Network Access and General Application Infrastructure - Allocation Methodology

General Description:

Costs to provide network infrastructure for all DHSS electronic communications and business processing/applications. DHSS utilizes two separate allocation methods to distribute costs equitably.

1. **The DHSS Network allocation includes standard costs such as:**
- Network Authentication (Active Directory)
- State email accounts via Outlook
- File and print sharing
- Network security – firewalls, intrusion prevention, virus protection (Proofpoint, Safeboot)
- End user support, i.e. help desk, software distribution, remote control assistance, PC software, setup and installation of PCs, laptops, and Thin Clients (VDI)
    - Note – monthly costs of VDI are charged to applicable Divisions and are not part of this allocation.
- Standard operating software, such as MS Office, Internet Explorer, Jabber
- Mainframe connectivity
- Internet access
- Web page updates, such as uploading a new form or replacing an existing form
    - Note – Costs to create a new web page or significantly revise an existing web page will require an approved project form with funding identified. The threshold for determining if work requested will require a project form is 20 hours.
- GIS technical assistance for activities such as answering technical questions; updating a map layer; or working through server access issues.
    - Note – Costs to create new maps or significantly revise existing maps will require an approved project form with funding identified. The threshold for determining if work requested will require a project form is 20 hours.
- Reporting tools such as Business Intelligence Software (crystal reports)
    - Note – requests to build reports are charged to requesting program funding.

Allocation Method:
ITSD codes costs for the above items to the *17NETWORK* federal aid number. The first two digits indicate the fiscal year. Costs are then distributed to all funding sources based on payroll hours worked the prior month.

2. **The Infrastructure allocation includes standard costs such as:**
- General application support/maintenance, i.e. IT personnel costs for operating system upgrades, database encryption, middleware support, security, source code tracking software, project management software
- Database administration
- Imaging support – general infrastructure
- Disaster recovery planning and preparation (not actual response during events)
- **Not included:**
    - Costs to **enhance an existing application** (new screens or functionality), to **create a new application**, **write reports or develop maps and other resources**, or to **fix an issue** within an application, are charged to the applicable funding source supporting the application. Because it is unknown when issues may occur to render an application inoperable, Divisions are encouraged to plan at least 40 hours per year for maintenance costs of this nature. Preliminary cost estimates assume an Information Tech Specialist I @ 40 hours x $36.37 PS and fringe ($25.26/$11.11) = $1,454.80. Note that actual maintenance work may be more or less than the initial estimate depending on the work requested. If no issues are encountered, no costs will be charged over and above the standard allocation.
    - The following types of applications are not included in the infrastructure allocation, but rather are charged directly for this type of support: 1) Applications hosted on dedicated servers; 2) Applications hosted outside of the ITSD state data center.

Allocation Method:
ITSD codes costs for the above items to the *17APPSUPPORT* federal aid number. The first two digits indicate the fiscal year. Costs are then distributed to applications hosted on shared servers using funding provided by Division Fiscal Liaisons.